

# **FISCAL MEMORANDUM**

## **SB 826 – HB 1971**

June 6, 2007

**SUMMARY OF AMENDMENT (009922, 009923):** Revises the make-up of the Tennessee Alzheimer's Disease Task Force (TADTF) and requires the task force to submit a progress report to the General Assembly by February 15, 2008 and submit a State Alzheimer's Plan by February 15, 2009.

### **FISCAL IMPACT OF ORIGINAL BILL:**

(Corrected)

Increase State Expenditures - \$55,000 Recurring  
\$25,000 FY07-08  
\$6,300 FY08-09 and Subsequent Years

### **FISCAL IMPACT OF BILL WITH PROPOSED AMENDMENT:**

**Increase State Expenditures - \$55,000 Recurring**  
**\$18,800 FY07-08**  
**\$4,700 FY08-09 and Subsequent Years**

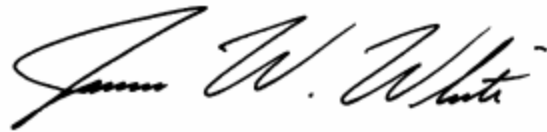
Assumptions applied to amendment:

- The Commission on Aging and Disability will hire an Aging Program Specialist to conduct research to assess the impact of Alzheimer's disease on Tennesseans, study existing resources and develop a strategy for the state to respond to the needs of individuals with Alzheimer's disease using best practices, and prepare the report for the Task Force.
- The new position is estimated to increase expenditures by \$55,000 which includes salary and benefits (\$50,643), administrative fees (\$40), travel (\$1,505), postage (\$120), supplies and equipment (\$2,526), training (\$75), and telecommunications (\$467).
- The Task Force will meet four times in FY07-08 and once in FY08-09. The Task Force will meet annually thereafter.
- Each meeting is estimated to cost approximately \$130 per member for mileage, \$99 plus tax for lodging, and \$40.50 per member per day for meals. The total cost will be \$310 (\$130 mileage + \$99 lodging + (\$40.50 meals X 2 days)) per non-legislative member per meeting.

- It is estimated that the increase of one-time state expenditures for travel reimbursement of non-legislative members to attend four meetings will be \$12,400 (\$310 X 10 X 4) in FY07-08 and \$3,100 for one meeting in FY08-09 and subsequent years.
- The 4 legislative members of the Task Force will receive \$153 per diem and \$120 for travel which will increase one-time state expenditures by \$4,368 in FY07-08 and \$1,092 in FY08-09 and subsequent years.
- The Commission will also provide respite for one person with Alzheimer's so his or her caretaker can attend the Task Force Meetings. Such is estimated to increase state expenditures by \$504 per meeting at a rate of \$14 per hour for 36 hours. For four meetings, the total cost will be \$2,016 in FY07-08 and \$504 for one meeting in FY08-09 and subsequent years.
- The total increase in one-time expenditures will be \$18,784 in FY07-08 and \$4,696 in FY08-09 and subsequent years.

### **CERTIFICATION:**

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with the first name "James" written in a larger, more prominent script than the last name "White".

James W. White, Executive Director

/kml